

Human Resources Development Fund

FY 2002 Proposed Operating Budget:

\$3,766,090

FY 2002 Proposed Capital Budget:

\$0

The mission of the Human Resources Development Fund is to improve the performance of the employees of the District of Columbia by creating learning and development programs that enhance productivity and improve the quality and delivery of services for our citizens.

The FY 2002 proposed operating budget for all funding sources totals \$3,766,090, an increase of \$1,022,067, or 37.2 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget from all funding sources for the Human Resources Development Fund (HRDF) totals \$3,766,090, an increase of \$1,022,067, or 37.2 percent, over FY 2001 (table HD0-1). This increase is primarily attributable to the reinstatement of funding for 9 full-time equivalents (FTEs) and corresponding nonpersonal services that were eliminated in the FY 2001 approved budget. Human Resources Development receives 100 percent of its funding from local sources. There are 10 FTEs supported by this budget, an increase of 9 FTEs over FY 2001 (table HD0-2).

- Measure the impact of learning initiatives on agency performance goals.
- Market programs and services to reach a larger number of government employees.

Initiatives for FY 2002

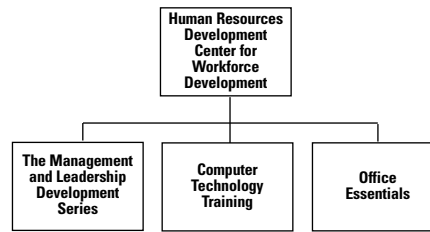
- Develop a Web-based registration system.
- Increase technology-delivered training by 25 percent.
- Link course registration database to a District government employee database.
- Develop and deliver a variety of competency-based learning programs.
- Evaluate the quality and results of training courses and programs.
- Develop partnerships for training delivery with high quality consulting and learning organizations.
- Continue organizational restructuring to improve organizational performance.

Strategic Issues

- Identify training and development needs of District employees and link them to agency/city goals.
- Develop programs and courses with a focus on performance improvement and workplace learning.
- Integrate a wider variety of technology-delivered training.

Figure HD0-1

Human Resources Development Fund



Agency Background

The Human Resources Development Fund was created in April 1997 by Mayoral Order 97-75, which established the Center for Workforce Development (CWD) to provide programs and resources to increase the knowledge, skills and competencies of District government employees. Funding for agency-specific training remained within each agency.

Programs

CWD training programs and activities (figure HD0-1) cover all levels of the workforce, including senior executives, middle managers, supervisors, and front-line employees, and uses the latest web-based and distance learning technologies to communicate educational information to employees via satellite and video teleconferencing. CWD offers training to employees through the following three programs:

- **Management and Leadership Development** consists of three separate leadership tracks: 1) The Leadership Integration and Empowerment Program (LIEP) for aspiring managers, which provides first-level supervisors with the fundamental skills and knowledge in management and leadership; 2) Management Supervisory Services (MSS) training provides MSS employees with higher level training to enhance their leadership effectiveness; and 3) the Certified Public Management Program (CPM) is a one-year executive development program for senior managers.
- **Computer Technology** consists of two components: personal computer applications, which provides employees with basic skills to

operate a personal computer; and computer systems and network training, which assists information technology administrators in updating and acquiring new computer skills.

- **Office Essentials** provides skills training in the areas of basic skills, customer service, oral and written communication, math, and analytical skills.

Funding Summary

The proposed local budget totals \$3,766,090, an increase of \$1,022,067, or 37.2 percent, over FY 2001. This increase is primarily attributable to the reinstatement of funding for 9 FTEs and corresponding nonpersonal services that were eliminated in the FY 2001 budget. There are 10 FTEs supported by this budget, an increase of 9 FTEs over FY 2001. The change in personal services comprises a \$536,617 increase to fully fund 10 FTEs. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The change in nonpersonal services comprises:

- \$479,059 increase in supplies, equipment, other services, and contractual services to reinstate reductions made in the FY 2001 budget;
- \$21,489 increase for telecommunications, rentals, janitorial, and security services; and
- \$15,098 decrease for utilities.

Trend Data

Table HD0-3 and figure HD0-2 show expenditure and employment histories for FY 1998–FY 2002.

Table HD0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Human Resources Development Fund

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	472	85	553	468
Additional Gross Pay	7	0	0	0
Fringe Benefits	68	15	83	68
<i>Subtotal Personal Services (PS)</i>	<i>548</i>	<i>100</i>	<i>637</i>	<i>537</i>
Supplies and Materials	24	28	53	25
Utilities	4	20	5	-15
Communications	-1	50	63	13
Rentals - Land and Structures	3	3	3	0
Janitorial Services	0	0	3	3
Security Services	0	0	5	5
Other Services and Charges	2,520	2,110	2,423	313
Contractual Services	387	233	338	105
Equipment and Equipment Rental	196	200	237	37
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>3,133</i>	<i>2,644</i>	<i>3,129</i>	<i>485</i>
Total Proposed Operating Budget	3,681	2,744	3,766	1,022

Table HD0-2

FY 2002 Full-Time Equivalent Employment LevelsHuman Resources Development Fund

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	5	1	10	9
Term full time	4	0	0	0
Total FTEs	9	1	10	9

Table HD0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

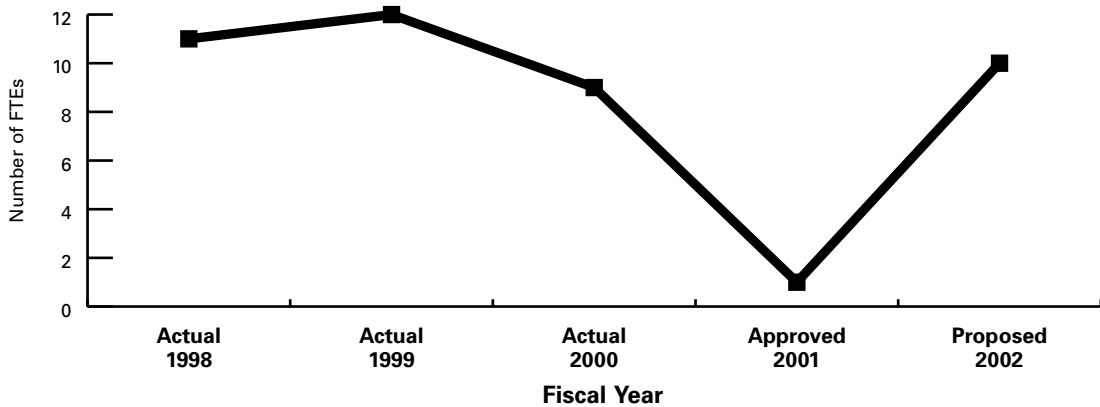
Human Resources Development Fund

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	3,457	5,951	3,681	2,744	3,766
Gross Funds	3,457	5,951	3,681	2,744	3,766

Figure HD0-2

HRDF Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



Performance Measures

Goal 1: Provide a wide range of training opportunities to District government employees including, but not limited to computer training, basic work skills training, and management development training programs.

Citywide Strategic Priority Area: Making government work

Manager: Jo Ellen Gray, Associate Personnel

Director for Training and Development

Supervisor: Milou Carolan, Personnel Director

Measure 1.1: Total number of District employees receiving any type of training through the Center for Workforce Development

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	6,780	7,845	7,845	7,845
Actual	NA	7,849	-	-	-

Measure 1.2: Number of District employees receiving computer system and network certification training

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	694	500	500	500
Actual	NA	453	-	-	-

Measure 1.3: Number of District employees receiving managerial/supervisory training

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	3,160	4,500	4,500	4,500
Actual	NA	4,293	-	-	-

Measure 1.4: Number of District employees receiving essential skills training

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	2,862	2,755	2,755	2,755
Actual	NA	3,042	-	-	-

Measure 1.5: Number of District employees completing the Certified Public Manager program at the Center for Excellence in Municipal Management

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	64	90	90	90
Actual	NA	61	-	-	-